

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Special Projects Component Budget Summary

Component: Sport Fisheries Special Projects

Contribution to Department's Mission

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Core Services

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Significant Changes in Results to be Delivered in FY2007

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Major Component Accomplishments in 2005

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Statutory and Regulatory Authority

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the Sport Fisheries Component Summary for details. ***

Contact Information
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Sport Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,553.7	4,822.0	0.0
72000 Travel	116.3	293.3	0.0
73000 Services	1,657.2	4,697.5	0.0
74000 Commodities	343.7	567.6	0.0
75000 Capital Outlay	34.0	79.5	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,704.9	10,459.9	0.0
Funding Sources:			
1002 Federal Receipts	2,916.9	5,415.1	0.0
1004 General Fund Receipts	0.0	119.3	0.0
1007 Inter-Agency Receipts	623.3	1,224.3	0.0
1024 Fish and Game Fund	937.0	921.9	0.0
1061 Capital Improvement Project Receipts	1,204.3	1,676.1	0.0
1108 Statutory Designated Program Receipts	23.4	1,103.2	0.0
Funding Totals	5,704.9	10,459.9	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	937.0	921.9	0.0
Unrestricted Total		937.0	921.9	0.0
Restricted Revenues				
Federal Receipts	51010	2,916.9	5,415.1	0.0
Interagency Receipts	51015	623.3	1,224.3	0.0
Statutory Designated Program Receipts	51063	23.4	1,103.2	0.0
Capital Improvement Project Receipts	51200	1,204.3	1,676.1	0.0
Restricted Total		4,767.9	9,418.7	0.0
Total Estimated Revenues		5,704.9	10,340.6	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	119.3	5,415.1	4,925.5	10,459.9
Adjustments which will continue current level of service:				
-Transfer out all positions and funding from SF Special Projects to Sport Fisheries due to consolidation	-401.1	-5,415.1	-4,925.5	-10,741.7
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	86.9	0.0	0.0	86.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	12.2	0.0	0.0	12.2
-FY 07 Retirement Systems Cost Increase	160.0	0.0	0.0	160.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	22.7	0.0	0.0	22.7
FY2007 Governor	0.0	0.0	0.0	0.0

**Sport Fisheries Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	34	0	Annual Salaries	0
Part-time	55	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	91	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0